

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																										
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FUNDING	DEPT	NEW/ REPLACEM ENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ADOPTED 2018/19	ADOPTED 2019/20	ADOPTED 2020/21		
83	Community Services Recreation and	FX005001007	Information Technology	536_465	LAPTOP: CHIEF OFFICER (I MTHIMKHULU)	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	KHUMALO B	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-18	Jun-19	30 000	-	-		
84	Community Services Recreation and Environmental	FX005001007	Information Technology	536_466	REPLACEMENT COMPUTERS FOR: A PIETERSE, S SIHLANGU & M KHOZA	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	KHUMALO B	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-18	Jun-19	100 000	-	-		
85	Community Services Recreation and Environmental	FX005001007	Information Technology	536_467	IT EQUIPMENT - 1 CORDLESS DECT PHONE HEADSET SAVI N1740 (FOR COMPLAINTS DESK AT PARKS DEPOT)	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	KHUMALO B	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-18	Jun-19	10 000	-	-		
86	Community Services Recreation and	FX005001007	Information Technology	536_468	LAPTOP: CHIEF OFFICER (R MNTAMBO)	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	KHUMALO B	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Feb-18	Jun-18	30 000	-	-		
89	Community Services Recreation and	FX013001001	Beaches and Jetties	532_480	BUILDING & STRUCTURE REPAIR WORK	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-18	Jun-19	400 000	-	450 000		
90	Community Services Recreation and	FX013001001	Beaches and Jetties	532_481	BOARDWALK & RAMP	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-18	Jun-19	200 000	-	225 000		
91	Community Services Recreation and	FX013001001	Beaches and Jetties	532_482	PORTABLE TOWER X 2	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20	Jul-21	-	-	113 000		
92	Community Services Recreation and	FX013001001	Beaches and Jetties	536_476	LIFEGUARD EQUIPMENT: 10 x malibu board @ R10000 each,	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-18	Jun-19	42 000	165 000	150 000		
93	Community Services Recreation and	FX013001002	Community Parks (including	532_222	BEAUTIFICATION (ALL AREAS)	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHIMKHULU I	9, 21	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-16	Jun-21	1 440 000	3 000 000	2 217 000		
96	Community Services Recreation and	FX013001002	Community Parks (including	536_129	VARIOUS SMALL MACHINERY	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	26	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-17	Jun-18	-	250 000	-		
98	Community Services Recreation and	FX013001002	Community Parks (including	536_131	REPLACEMENT OF SLASHERS	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	26	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-17	Jun-21	-	200 000	200 000		
99	Community Services Recreation and	FX013001002	Community Parks (including	536_477	VARIOUS SMALL MACHINERY (HORTICULTURE)	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-18	Jun-19	200 000	200 000	200 000		
101	Community Services Recreation and	FX001001003	Cemeteries, Funeral	532_266	NEW CEMETERY DEVELOPMENT	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	02	03	3	3.3	3.3.3	3.3.3.1	Jul-17	Jun-21	591 000	1 100 000	1 500 000		
102	Community Services Recreation and	FX001001003	Cemeteries, Funeral	544_250	FURNITURE FOR CEMETERY	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	02	03	3	3.3	3.3.3	3.3.3.1	Jul-18	Jun-19	50 000	-	-		
107	Community Services Recreation and Environmental	FX013002003003	Recreational Facilities - Swimming	532_483	IMPROVEMENTS / RENOVATIONS TO VARIOUS SWIMMING POOLS	CAPITAL REPLACEMENT RESERVES	DCSH	R	M	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-18	Jun-19	900 000	1 200 000	1 700 000		
108	Community Services Recreation and	FX013002003003	Recreational Facilities -	536_478	PORTABLE FILTERS X 10	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-18	Jun-19	200 000	-	-		
111	Community Services Recreation and	FX013002004001	Sport Development	532_221	UPGRADING RURAL SPORTSFIELDS	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	ALL RURAL WARDS	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-17	Jun-18	900 000	-	-		
112	Community Services Recreation and Community Services	FX013002004001	Sport Developm	532_485	INSTALLATION OF OUTDOOR GYM	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-18	Jun-19	1 000 000	-	-		
113	Community Services Recreation and Community Services	FX013002004001	Sport Developm	532_486	CONSTRUCTION OF KICK-ABOUTS X 2	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-18	Jun-19	300 000	-	-		
114	Community Services Recreation and Environmental	FX013002004001	Sport Developm	532_487	DESIGN OF SPORT COMPLEX MASTER PLAN	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-18	Jun-19	1 000 000	-	-		
115	Community Services Recreation and Environmental	FX013002004001	Sport Developm	536_479	MACHINERY FOR SPORT FACILITIES MAINTENANCE	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-18	Jun-19	800 000	-	-		
116	Community Services Recreation and Environmental	FX013002004001	Sport Developm	532_488	INSTALLATION OF IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-18	Jun-19	1 000 000	-	-		
117	Community Services Recreation and	FX013002004001	Sport Development	532_484	CONSTRUCTION OF SPORTS FIELD	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-20	Jun-21	-	4 000 000	-		
410	Community Services Recreation and	FX013002004001	Sport Development	632_270	CONSTRUCTION OF SPORTS FIELD	BORROWING	DCSH	N	M	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-20	Jun-21	-	-	5 500 000		
416	Community Services Recreation and Environmental	FX013002004001	Sport Development and Sportfields	832_22	CONSTRUCTION OF INFRASTRUCTURE FOR SPORTS FACILITIES	GOVERNMENT - PROVINCIAL	DCSH	N	M	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-18	Jun-21	7 850 000	8 243 000	8 655 000		
118	Community Services Recreation and	FX013002004002	Sports Grounds and Stadiums -	532_441	UMHLATHUZE STADIUM RENOVATIONS	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MATHEBULA STM	MBHAMALI B	NDWANDWA N	2	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Feb-18	Jun-18	1 000 000	3 000 000	2 500 000		
TOTAL RECREATION AND ENVIRONMENTAL SERVICES																									22 934 000	26 510 000	28 504 000	
TOTAL COMMUNITY SERVICES																										31 931 000	35 910 000	39 098 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																												
ADMINISTRATION																												
120	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_257	FINANCE AND ADMIN (ADMIN) PROJECTS	CAPITAL REPLACEMENT RESERVES	DCS	R	M	MASONDO SS	PHAHLA T	PHAHLA T	PHAHLA T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-18	Jun-19	68 000	80 000	100 000		
121	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_466	MAYOR AND COUNCIL PROJECTS	CAPITAL REPLACEMENT RESERVES	DCS	R	M	MASONDO SS	PHAHLA T	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-18	Jun-19	99 000	150 000	145 000		
125	Corporate Services - Administration	FX001001005003	Municipal Buildings	632_263	RENOVATION OF VULINDLELA FINANCE OFFICE	BORROWING	DCS	R	M	MASONDO SS	PHAHLA T	MBHAMALI B	NDWANDWA N	30	10,11,30,34	06	02	2	2.1	2.1.1	2.1.1.7	Jul-17	Jun-19	4 000 000	-	-		
127	Corporate Services - Administration	FX001001005003	Municipal Buildings	632_264	RENOVATIONS - NGWELEZANE FINANCE OFFICE	BORROWING	DCS	R	M	MASONDO SS	PHA																	

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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x80944-1 COMPONENT 5 FINAL 2018/07/19

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																											
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ADOPTED 2018/19	ADOPTED 2019/20	ADOPTED 2020/21			
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES																													
ENGINEERING SUPPORT SERVICES																													
266	Infrastructure Services -	FX001001005003	Municipal Buildings	832_21	NTAMBANANA PROJECTS - BUILDING & STRUCTURES	MIG	IS	N	M	HLELA S	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-17	Jun-18	6 276 300	-	-			
267	Infrastructure Services -	FX010001007002	Project Management	544_25	FURNITURE - PMU ADMIN	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Feb-18	Jun-18	200 000	70 000	77 000			
269	Infrastructure Services -	FX005001005	Fleet Management	500_383	REPLACEMENT VEHICLES	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	MBHAMALI B	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-15	Jun-21	-	43 485 000	-			
270	Infrastructure Services -	FX005001005	Fleet Management	600_205	REPLACEMENT VEHICLES	BORROWING	IS	N	S	HLELA S	MBHAMALI B	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-18	Jun-21	20 029 000	-	28 779 000			
274	Infrastructure Services -	FX012001004003	Roads - Rural Roads	872_34	ROADS PROJECTS - PHASE 3 MZINGAZI	MIG	IS	N	S	HLELA S	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Feb-18	Jun-18	17 782 700	18 160 500	19 205 300			
275	Infrastructure Services -	FX013002004001	Sport Development	832_16	SPORTS PROJECTS	MIG	IS	N	S	HLELA S	NZIMANDE M/ NGIDI D	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-15	Jun-18	8 368 400	14 955 700	15 816 100			
278	Infrastructure Services -	FX015001002003	Sewerage - Sewerage	832_17	RURAL SANITATION	MIG	IS	N	M	HLELA S	MBHAMALI B	MBHAMALI B	NDWANDWA N	5,12,13,14,15,22,16,18,19,20,22	5,12,13,14,15,22,16,18,19,20,22	06	02	2	2.1	2.1.1	2.1.1.2	Feb-14	Jun-18	33 473 200	34 184 400	36 151 100			
279	Infrastructure Services -	FX016001002001	Water Distribution -	884_37	RURAL/SEMI-URBAN AREAS	MIG	IS	N	M	HLELA S	MBHAMALI B	MBHAMALI B	NDWANDWA N	10,11,16,17,19,20,21	10,11,16,17,19,20,21	06	02	2	2.1	2.1.1	2.1.1.1	Jun-13	Jun-21	33 473 200	34 184 400	36 151 100			
TOTAL ENGINEERING SUPPORT SERVICES																								119 602 800	145 040 000	136 179 600			
TRANSPORT, ROADS AND STORMWATER																													
280	Infrastructure Services - Transport,	FX001001005003	Municipal Buildings	532_283	RURAL ROADS OFFICES	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.2	2.1.2.1	Jul-17	Jun-18	2 000 000	-	-			
281	Infrastructure Services - Transport,	FX001001005003	Municipal Buildings	532_461	ROAD MARKINGS & SIGNAGE STOREROOM	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-18	Jun-19	1 000 000	-	-			
282	Infrastructure Services - Transport,	FX001001005003	Municipal Buildings	532_462	AIRCONDITIONING FOR ROADS SECTION	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-18	Jun-19	100 000	-	-			
287	Infrastructure Services - Transport,	FX005001005	Fleet Management	550_152	1 x 10 TON TIPPER TRUCK	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jul-19	-	5 000 000	-			
407	Infrastructure Services - Transport,	FX005001005	Fleet Management	650_60	1 x 10 TON TIPPER TRUCK	BORROWING	IS	N	S	HLELA S	NAIDOO JK	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jul-19	-	-	10 000 000			
293	Infrastructure Services - Transport,	FX005001005	Fleet Management	550_390	2 X DOUBLE CAB LDV - ITS_RTS_18_CAP_18	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jul-19	500 000	-	-			
296	Infrastructure Services - Transport, Roads and	FX005001005	Fleet Management	550_401	4 X 3 TON PERSONNEL CARRIER TRUCKS 4 X URBAN ROAD DEPOTS)	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-18	Jun-19	2 760 000	-	-			
297	Infrastructure Services - Transport,	FX005001007	Information Tech	536_469	DESKTOPS FOR TRANSPORT & ROADS OFFICIALS	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	KHUMALO B	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-18	Jun-19	200 000	-	-			
298	Infrastructure Services - Transport,	FX005001007	Information Tech	536_470	LAPTOPS FOR TRANSPORT & ROADS OFFICIALS	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	KHUMALO B	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-18	Jun-19	200 000	-	-			
301	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_102	TRAFFIC CALMING	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTE J	3,7,16,19,23,26,27,28	3,7,16,19,23,26,27,28	06	02	2	2.1	2.1.1	2.1.1.5	Sep-15	Jun-18	2 600 000	500 000	500 000			
303	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_111	EMPANGENI "A" TAXI RANK	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	5	5,7,8,9,20,23,24,26,27,29,30	06	02	2	2.1	2.1.1	2.1.1.5	Jul-17	Jun-18	500 000	300 000	-			
304	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_112	ANNUAL KERB REPLACEMENT CONTRACT	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	NAIDOO JK	NAIDOO JK	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-17	Jun-19	3 000 000	1 000 000	1 000 000			
305	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_113	ANNUAL WALKWAY REHABILATION	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-17	Jun-19	3 000 000	1 000 000	1 000 000			
306	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_114	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	1	1	06	02	2	2.1	2.1.1	2.1.1.5	Jul-17	Jun-19	1 500 000	1 500 000	1 500 000			
308	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_116	BUS SHELTERS & LAYBYES - ALL AREAS	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	4,5,7,8,18,23,27	4,5,7,8,18,23,27	06	02	2	2.1	2.1.1	2.1.1.5	Sep-16	Jun-18	2 250 000	1 500 000	1 500 000			
309	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_292	DUNE ROAD CAPACITY INCREASE	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	1	1	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	600 000	-	-			
311	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_94	ESIKHALENI INTERSECTION	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	14,16,21	14,16,21	06	02	2	2.1	2.1.1	2.1.1.5	Mar-16	Jun-21	-	11 000 000	-			
312	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	672_206	ESIKHALENI INTERSECTION	BORROWING	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	14,16,21	14,16,21	06	02	2	2.1	2.1.1	2.1.1.5	Mar-16	Jun-21	9 240 000	-	15 000 000			
313	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_95	ROADS RESEALING	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	KHUZWAYO S	1, 2, 4, 7, 9, 17,23, 28	1, 2, 3, 4, 6, 7, 8,9, 14,15,16, 17,18,19, 20, 21	06	02	2	2.1	2.1.1	2.1.1.5	Jul-16	Jun-21	-	40 000 000	-			
315	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_302	WALKWAYS	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	3 750 000	1 000 000	1 000 000			
316	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_303	PEDESTRIAN BRIDGES	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	2 000 000	2 200 000	2 200 000			
319	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	672_98	ROADS RESEALING	BORROWING	IS	N	M	HLELA S	NAIDOO JK																		

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																								
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FUNDING	DEPT	NEW/ REPLACEM ENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ADOPTED 2018/19	ADOPTED 2019/20	ADOPTED 2020/21
326	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_306	ARTERIAL FRAMEWORK PLAN RENEWAL	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	1 000 000	1 000 000	-
327	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	544_254	OFFICE FURNITURE FOR TRANSPORT & ROADS	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	500 000	-	-
328	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	536_473	FRIDGES, FREEZERS & MICROWAVES FOR ROADS SECTION	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	100 000	-	-
329	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	544_255	CANTEEN FURNITURE FOR ROADS SECTION	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	100 000	-	-
330	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	536_474	4 X CLOCKING MACHINES FOR ROADS SECTION	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-18	Jun-19	100 000	-	-
TOTAL TRANSPORT, ROADS AND STORMWATER																								115 031 500	90 000 000	101 000 000
WATER AND SANITATION																										
332	Infrastructure Services - Water and Sanitation Services	FX001001005003	Municipal Buildings	532_285	RENOVATE AND UPGRADE OFFICES FOR ALL DEPOTS:NORTH,SOUTH, WEST, MECHANICAL	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBHAMALI B	KUNENE S	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-17	Jun-21	1 500 000	1 000 000	1 000 000
334	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_384	3 x DOUBLE CB 4 x 4 WITH CANOPIES AND EXTRA'S (MECHANICAL)	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	447 000	447 000
335	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_385	3 X DOUBLE CAB 4X4 (NO ROOF RACK). HIGH RISE WITH DIFF LOCK AND A CANOPY (SCIENTIFIC SERVICES)	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	1 000 000	1 000 000
336	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_386	1 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 1X TLB (4X4) 1 X 4TON TIPPER TRUCK WITH CRANE (SOUTHERN DEPOT)	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	1 000 000	1 000 000
337	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_387	3 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 2X 10 TON TRUCK WITH 20000LTR 1X TLB (4BY4) 1 X 4TON TIPPER TRUCK WITH CRANE (WESTERN DEPOT)	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	1 500 000	477 800
338	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_388	2 X TLB 4 X 4 (URBAN WATER & SANITATION) 1 X 4TON TIPPER TRUCK WITH CRANE 1 X 10 TON TRUCK 4X4 JETTING MACHINE - 4 X 1500 LITRE WATER TANKER 4X4 TRUCK 1 X 3TON 4X4 HONEYSUCKER 4 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S (NORTHERN DEPOT)	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	1 500 000	-
414	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	600_206	3 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 2X 10 TON TRUCK WITH 20000LTR 1X TLB (4BY4) 1 X 4TON TIPPER TRUCK WITH CRANE (WESTERN DEPOT)	BORROWING	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	-	922 200
415	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	650_62	2 X TLB 4 X 4 (URBAN WATER & SANITATION) 1 X 4TON TIPPER TRUCK WITH CRANE 1 X 10 TON TRUCK 4X4 JETTING MACHINE - 4 X 1500 LITRE WATER TANKER 4X4 TRUCK 1 X 3TON 4X4 HONEYSUCKER 4 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S (NORTHERN DEPOT)	BORROWING	IS	R	S	HLELA S	MBATHA R	MBHAMALI B	DE JAGER E	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-17	Jun-21	-	-	1 500 000
340	Infrastructure Services - Water and	FX005001007	Information Technology	536_1	WATER QUALITY EQUIPMENT (SOFTWARE)	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	MBATHA R	KHUMALO B	MTHEMBU L	2	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-17	Jun-21	1 500 000	2 000 000	-
413	Infrastructure Services - Water and	FX005001007	Information Technology	636_206	WATER QUALITY EQUIPMENT (SOFTWARE)	BORROWING	IS	N	S	HLELA S	MBATHA R	KHUMALO B	MTHEMBU L	2	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-17	Jun-21	-	-	2 000 000
341	Infrastructure Services - Water and	FX005001007	Information Technology	536_145	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	DLAMINI T	2	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-17	Jun-21	-	263 300	263 200
342	Infrastructure Services - Water and	FX005001007	Information Technology	536_146	COMPUTER EQUIPMENT FOR WATER AND SANITATION	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S	MBATHA R	KHUMALO B	MTHEMBU L	2	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-17	Jun-18	600 000	-	250 000
343	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_147	UPGRADING OF MS 2 PUMP STATION CAPACITY	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	GROENEWALD K	2	2 & 3	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	3 000 000	-
345	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_149	UPGRADE OF MS9 PUMP STATION CAPACITY	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	1, 2, 3, 4	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	1 500 000	-
346	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_150	REPLACEMENT OF PUMPS	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	GROENEWALD K	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	2 000 000	-
347	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_207	UPGRADING OF MS 2 PUMP STATION CAPACITY	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	GROENEWALD K	2	2 & 3	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	2 000 000	-	3 000 000
348	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_200	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	4	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	2 000 000	-	-
349	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_208	UPGRADE OF MS9 PUMP STATION CAPACITY	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	1, 2, 3, 4	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	500 000	-	1 500 000
350	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_209	REPLACEMENT OF PUMPS	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	MGABI M	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	-	2 000 000
351	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_3C	STANDBY PUMPS	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	GROENEWALD K	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	850 000	876 100	876 100

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																								
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FUNDING	DEPT	NEW/ REPLACEM ENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ADOPTED 2018/19	ADOPTED 2019/20	ADOPTED 2020/21
352	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	532_286	VELDENVLEI PUMP STATION	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	MGABI M	2	1,2,3,4	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	7 500 000	-
353	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	632_262	VELDENVLEI PUMP STATION	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	MGABI M	2	1,2,3,4	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	2 000 000	-	6 700 000
354	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	532_287	UPGRADE - VULINDELELA SEWER PIPELINE	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	MGABI M	30	30	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	1 000 000	2 000 000	-
411	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	632_261	UPGRADE - VULINDELELA SEWER PIPELINE	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	MGABI M	30	30	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	-	2 000 000
355	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	532_362	WASTE WATER MANAGEMENT (SANITATION) PROJECTS	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	MBATHA R	MBATHA R	MGABI M	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-18	Jun-21	-	13 000 000	-
356	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	632_271	WASTE WATER MANAGEMENT (SANITATION) PROJECTS	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	MGABI M	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-18	Jun-19	5 000 000	-	13 000 000
358	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	536_151	HILLVIEW SEWER PUMPLINE UPGRADE (COUNTER FUNDING)	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	MKHWANAZI D	24	24, 25	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-19	1 000 000	-	-
359	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	544_1	FURNITURE - WATER AND SANITATION SECTION	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	MGABI M	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-17	Jun-18	-	-	300 000
360	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	584_35	MEERENSEE - GARRICK RISE SEWER LINE REPLACEMENT 450MM	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	1, 2	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	300 000	2 000 000	-
412	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	684_30	MEERENSEE - GARRICK RISE SEWER LINE REPLACEMENT 450MM	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	1, 2	06	02	2	2.1	2.1.1	2.1.1.2	Jul-17	Jun-21	-	-	2 000 000
363	Infrastructure Services - Water and	FX016001001003	Water Treatment-	536_204	WATER QUALITY EQUIPMENT	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	MBATHA R	MBATHA R	MAHARAJ N	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-19	Jun-21	-	3 000 000	-
364	Infrastructure Services - Water and	FX016001001003	Water Treatment-	636_1	WATER QUALITY EQUIPMENT	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	MAHARAJ N	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-19	300 000	-	3 000 000
365	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Distribution - Rural Water	584_36	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	14,15,16	14,15,16	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	-	800 000	800 000
370	Infrastructure Services - Water and	FX016001002002	Water Distribution -	536_152	9 WATER PUMPS 4INCH	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	GROENEWALD K	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	1 200 000	158 000	158 000
371	Infrastructure Services - Water and	FX016001002002	Water Distribution -	584_100	WATER LOSS AND DROUGHT RELIEF PROJECT	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	MBATHA R	MBATHA R	DLAMINI T	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-18	Jun-19	400 000	526 500	526 500
372	Infrastructure Services - Water and	FX016001002002	Water Distribution -	584_101	WATER PROJECTS	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S	MBATHA R	MBATHA R	MGABI M	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	-	11 710 100	-
374	Infrastructure Services - Water and	FX016001002002	Water Distribution -	584_38	UPGRADING OF VALVES IN BIRDSWOOD	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	200 000	737 100	737 100
375	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_39	REPLACEMNT OF WATER PIPE RETICULATION IN MEERENSEE	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	1, 2, 3, 4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-19	300 000	1 053 000	1 053 000
378	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_42	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	GOVERNMENT - NATIONAL	IS	N	M	HLELA S	MBATHA R	MBATHA R	NDWANDWA N	2	1, 2, 3, 4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20	Jul-21	4 000 000	12 000 000	18 000 000
379	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_43	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	GOVERNMENT - NATIONAL	IS	N	M	HLELA S	MBATHA R	MBATHA R	NDWANDWA N	2	2, 3, 4, 5	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20	Jul-21	-	10 000 000	5 000 000
380	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_44	EMPANGENI PIPE REPLACEMENT (PHASE 2) NYALA PARK ZONE	GOVERNMENT - NATIONAL	IS	N	M	HLELA S	MBATHA R	MBATHA R	NDWANDWA N	23	23	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20	Jul-21	-	-	8 200 000
381	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_45	WELDENWEIDE PIPE REPLACEMENT (WSIG) (PHASE I)	GOVERNMENT - NATIONAL	IS	N	M	HLELA S	MBATHA R	MBATHA R	NDWANDWA N	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20	Jul-21	-	-	5 000 000
382	Infrastructure Services - Water and	FX016001002002	Water Distribution -	636_10	200 JOJO TANKS	BORROWING	IS	N	S	HLELA S	MBATHA R	MBATHA R	DLAMINI T	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-18	600 000	-	
383	Infrastructure Services - Water and	FX016001002002	Water Distribution -	684_21	WATER LOSS AND DROUGHT RELIEF PROJECT	BORROWING	IS	N	S	HLELA S	MBATHA R	MBATHA R	DLAMINI T	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-16	Jun-21	500 000	-	300 000
385	Infrastructure Services - Water and	FX016001002002	Water Distribution -	684_25	WATER PROJECTS	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	MGABI M	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	-	-	7 000 000
386	Infrastructure Services - Water and	FX016001002002	Water Distribution -	684_32	NTAMBANANA WATER PROJECTS	BORROWING	IS			HLELA S	MBATHA R	MBATHA R	NDWANDWA N	31, 32, 33, 34	31, 32, 33, 34	06	02	2	2.1	2.1.1	2.1.1.1	Jul-18	Jun-19	12 000 000	-	8 000 000
387	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_25	NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	GOVERNMENT - NATIONAL	IS	R	M	HLELA S	MBATHA R	MBHAMALI B	NDWANDWA N	2, 3, 4	2, 3, 4	06	02	2	2.1	2.1.1	2.1.1.1	Nov-16	Jun-18	8 000 000	8 000 000	-
390	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_35	REDUCTION OF NON-REVENUE (WSIG)	GOVERNMENT - NATIONAL	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Mar-17	Jun-21	4 000 000	10 000 000	6 000 000
392	Infrastructure Services - Water and	FX016001002003	Water Distribution -	584_102	CONSTRUCTION OF A FOURTH ESIKHALENI RESERVOIR	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	11	15, 16, 17, 18, 19, 20, 21, 22	06	02	2	2.1	2.1.1	2.1.1.1	Jul-18	Jun-21	-	5 000 000	-
393	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand	584_42	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20MI)	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	2	1,2,3,4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	800 000	7 000 000	-
394	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand	684_31	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20MI)	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	2	1,2,3,4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	-	-	5 000 000
395	Infrastructure Services - Water and	FX016001002003	Water Distribution -	584_43	EMPEMBENI RESERVOIR	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	13	13,14,15	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jun-21	-	7 000 000	-
396	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_34	CONSTRUCTION OF A FOURTH ESIKHALENI RESERVOIR	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	11	15, 16, 17, 18, 19, 20, 21, 22	06	02	2	2.1	2.1.1	2.1.1.1	Jul-18	Jun-19	800 000	-	4 000 000
397	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_35	EMPEMBENI RESERVOIR	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	13	13, 14, 15	06	02	2	2.1	2.1.1	2.1.1.1	Jul-18	Jun-19	800 000	-	6 000 000
399	Infrastructure Services - Water and	FX016001002003	Water Distribution -	584_103	REPLACEMENT OF PRESSURE REDUCING VALVES	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S	MBATHA R	MBATHA R	HLATSHWAYO T	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-18	Jun-19	400 000	-	400 000
400	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_33	NEW WATER METERS	BORROWING	IS	N	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20	Jul-21	-	-	3 000 000
401	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_1	BULK MASTER PLAN	BORROWING	IS	R	M	HLELA S	MBATHA R	MBATHA R	ZUNGU S	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-17	Jul-19	1 000 000	-	-
TOTAL WATER AND SANITATION																								53 550 000	117 571 100	122 410 900
TOTAL INFRASTRUCTURE SERVICES																								288 184 300	352 611 100	359 590 500

			SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																									
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FUNDING	DEPT	NEW/ REPLACEM ENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ADOPTED 2018/19	ADOPTED 2019/20	ADOPTED 2020/21		
OFFICE OF THE MUNICIPAL MANAGER																												
404	Office of the Municipal Manager	FX010001001	Planning and Development/Bi lboards	532_290	INFRASTRUCTURE TO ASSIST SMME PROJECT WITH OUTDOOR ADVERTISING	CAPITAL REPLACEMENT RESERVES	CM	N	M	MTHETHWA N	MTHETHWA N	MTHETHWA N	MTHETHWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.1	3.1.1.5	Jul-17	Jun-21	427 000	1 902 400	624 000		
TOTAL OFFICE OF THE MUNICIPAL MANAGER																								427 000	1 902 400	624 000		
TOTAL CAPITAL BUDGET																								525 160 800	531 998 700	550 711 500		

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES															
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED JULY 2018	PROJECTED AUG 2018	PROJECTED SEPT 2018	PROJECTED OCT 2018	PROJECTED NOV 2018	PROJECTED DEC 2018	PROJECTED JAN 2019	PROJECTED FEB 2019	PROJECTED MARCH 2019	PROJECTED APRIL 2019	PROJECTED MAY 2019	PROJECTED JUNE 2019
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT																	
4	City Development	FX001001005003	Municipal Buildings	632_190	CONSTRUCTION OF SMME RETAIL PARKS (RICHARDS BAY AND ESIKHALENI)	-	-	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-	-	-
6	City Development	FX010001005	Economic Development/Planning	532_241	CONSTRUCTION OF MARKET STALLS (NSELENI, MADLANKALA & EMPANGENI)	-	-	500 000	500 000	192 000	-	-	-	-	-	-	-
11	City Development	FX010001005	Economic Development/Planning	632_268	PORT DURNFORD UPGRADE: SUPPLY & MAINTENANCE OF SHARK NETS	-	-	-	-	-	-	-	-	500 000	500 000	500 000	500 500
13	City Development	FX010001005	Economic Development/Planning	544_253	REPLACEMENT OF FURNITURE - CITY DEVELOPMENT	-	-	-	-	133 000	-	-	-	-	-	-	-
14	City Development	FX012001004002	Roads - Urban Roads	572_98	CONSTRUCTION OF STEEL BRIDGE	-	-	-	-	-	-	-	-	-	-	-	-
15	City Development	FX012001004002	Roads - Urban Roads	672_200	CONSTRUCTION OF STEEL BRIDGE	-	-	-	2 000 000	2 000 000	2 000 000	1 000 000	-	-	-	-	-
16	City Development	FX012001005	Taxi Ranks	532_227	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	-	-	354 000	-	-	-	-	-	-	-	-	-
TOTAL CITY DEVELOPMENT						-	-	2 854 000	4 500 000	4 325 000	4 000 000	3 000 000	-	500 000	500 000	500 000	500 500
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES																	
COMMUNITY SERVICES, PUBLIC HEALTH AND EMERGENCY SERVICES																	
25	Community Services Health and Public Safety	FX003001003	Pollution Control	536_115	AIR POLLUTION EQUIPMENT	-	-	-	-	-	200 000	-	-	-	-	-	-
27	Community Services Health and Public Safety	FX005001005	Fleet Management	650_61	REFUSE TRUCKS	-	-	-	-	5 000 000	-	-	-	-	-	-	-
404	Community Services Health and Public Safety	FX005001005	Fleet Management	550_370	REFUSE TRUCKS	-	-	-	-	-	-	-	-	-	-	-	-
29	Community Services Health and Public Safety	FX005001005	Fleet Management	550_400	4X4 LDV DOUBLE CAB VEHICLE (REFUSE)	-	-	-	-	-	779 000	-	-	-	-	-	-
30	Community Services Health and Public Safety	FX005001006003	Occupational Clinic	532_229	OCCUPATIONAL HEALTH CLINIC	-	-	-	-	-	-	-	200 000	244 000	-	-	-
36	Community Services Health and Public Safety	FX011001005	Fire Fighting and Protection	536_471	FIRE FIGHTING EQUIPMENT	-	-	-	-	-	250 000	250 000	59 000	-	-	-	-
41	Community Services Health and Public Safety	FX014001003	Solid Waste Removal	536_112	SKIPS	-	-	-	-	500 000	-	500 000	-	500 000	-	200 000	-
TOTAL COMMUNITY SERVICES, PUBLIC HEALTH AND EMERGENCY SERVICES						-	-	-	-	5 500 000	1 229 000	750 000	259 000	744 000	-	200 000	-
PROTECTION SERVICES																	
42	Community Services Protection Services	FX012001001	Police Forces, Traffic and Street Parking	536_472	EQUIPMENT FOR TRAFFIC	-	-	-	-	215 000	-	-	-	-	-	-	-
43	Community Services Protection Services	FX012002001	Road and Traffic	536_475	EQUIPMENT FOR TRAFFIC LICENSING	-	-	-	-	-	-	-	100 000	-	-	-	-
TOTAL PROTECTION SERVICES						-	-	-	-	215 000	-	-	100 000	-	-	-	-
RECREATION AND ENVIRONMENTAL SERVICES																	
55	Community Services Recreation and Environmental	FX001001005002	Halls	532_460	REFURBISHMENT OF HALLS - VARIOUS	-	-	-	-	696 000	-	500 000	-	500 000	-	500 000	-
64	Community Services Recreation and	FX001001006001	Libraries and Archives	544_251	RICHARDS BAY LIBRARY - FURNITURE	-	-	-	-	-	-	-	-	-	250 000	-	-
65	Community Services Recreation and	FX001001006001	Libraries and Archives	532_354	ENSELENI LIBRARY - BUILDING EXTENSION	-	-	-	-	-	-	-	-	-	-	-	-
66	Community Services Recreation and	FX001001006001	Libraries and Archives	532_355	NGWELEZANE LIBRARY UPGRADING/RENOVATION	-	-	-	-	-	-	-	500 000	-	500 000	-	-
67	Community Services Recreation and	FX001001006001	Libraries and Archives	532_355	AUTOMATIC FRONT DOORS	-	-	-	-	200 000	-	-	-	-	-	-	-
68	Community Services Recreation and	FX001001006001	Libraries and Archives	532_356	RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	-	-	-	-	-	300 000	300 000	-	-	-	-	-
70	Community Services Recreation and	FX001001006001	Libraries and Archives	544_50	ESIKHALENI LIBRARY - FURNITURE	-	-	-	-	-	-	-	-	200 000	200 000	-	-
72	Community Services Recreation and	FX001001006001	Libraries and Archives	532_467	RENOVATIONS / IMPROVEMENTS TO VARIOUS LIBRARIES	-	-	-	-	-	-	-	-	-	-	-	-
73	Community Services Recreation and	FX001001008	Museum & Art Gallery	532_468	REFURBISHMENT OF EMPANGENI MUSEUM	-	-	245 000	-	-	-	-	-	-	-	-	-

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMMUNITY SERVICES															
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED JULY 2018	PROJECTED AUG 2018	PROJECTED SEPT 2018	PROJECTED OCT 2018	PROJECTED NOV 2018	PROJECTED DEC 2018	PROJECTED JAN 2019	PROJECTED FEB 2019	PROJECTED MARCH 2019	PROJECTED APRIL 2019	PROJECTED MAY 2019	PROJECTED JUNE 2019
83	Community Services Recreation and	FX005001007	Information Technology	536_465	LAPTOP: CHIEF OFFICER (I MTHIMKHULU)	-	-	30 000	-	-	-	-	-	-	-	-	-
84	Community Services Recreation and Environmental	FX005001007	Information Technology	536_466	REPLACEMENT COMPUTERS FOR: A PIETERSE, S SIHLANGU & M KHOZA	-	-	-	-	50 000	-	50 000	-	-	-	-	-
85	Community Services Recreation and Environmental	FX005001007	Information Technology	536_467	IT EQUIPMENT - 1 CORDLESS DECT PHONE HEADSET SAVI N1740 (FOR COMPLAINTS DESK AT PARKS DEPOT)	-	-	10 000	-	-	-	-	-	-	-	-	-
86	Community Services Recreation and	FX005001007	Information Technology	536_468	LAPTOP: CHIEF OFFICER (R MNTAMBO)	-	-	-	30 000	-	-	-	-	-	-	-	-
89	Community Services Recreation and	FX013001001	Beaches and Jetties	532_480	BUILDING & STRUCTURE REPAIR WORK	-	-	-	-	-	-	-	200 000	-	-	200 000	-
90	Community Services Recreation and	FX013001001	Beaches and Jetties	532_481	BOARDWALK & RAMP	-	200 000	-	-	-	-	-	-	-	-	-	-
91	Community Services Recreation and	FX013001001	Beaches and Jetties	532_482	PORTABLE TOWER X 2	-	-	-	-	-	-	-	-	-	-	-	-
92	Community Services Recreation and	FX013001001	Beaches and Jetties	536_476	LIFEGUARD EQUIPMENT: 10 x malibu board @ R10000 each,	-	-	-	-	42 000	-	-	-	-	-	-	-
93	Community Services Recreation and	FX013001002	Community Parks (including	532_222	BEAUTIFICATION (ALL AREAS)	-	-	-	-	-	500 000	-	-	500 000	-	440 000	-
96	Community Services Recreation and	FX013001002	Community Parks (including	536_129	VARIOUS SMALL MACHINERY	-	-	-	-	-	-	-	-	-	-	-	-
98	Community Services Recreation and	FX013001002	Community Parks (including	536_131	REPLACEMENT OF SLASHERS	-	-	-	-	-	-	-	-	-	-	-	-
99	Community Services Recreation and	FX013001002	Community Parks (including	536_477	VARIOUS SMALL MACHINERY (HORTICULTURE)	-	-	-	-	100 000	-	100 000	-	-	-	-	-
101	Community Services Recreation and	FX001001003	Cemeteries, Funeral	532_266	NEW CEMETERY DEVELOPMENT	-	-	-	-	-	-	-	200 000	300 000	91 000	-	-
102	Community Services Recreation and	FX001001003	Cemeteries, Funeral	544_250	FURNITURE FOR CEMETERY	-	-	-	-	-	-	50 000	-	-	-	-	-
107	Community Services Recreation and Environmental	FX013002003003	Recreational Facilities - Swimming	532_483	IMPROVEMENTS / RENOVATIONS TO VARIOUS SWIMMING POOLS	-	-	-	-	-	-	100 000	-	400 000	200 000	200 000	-
108	Community Services Recreation and	FX013002003003	Recreational Facilities -	536_478	PORTABLE FILTERS X 10	-	-	200 000	-	-	-	-	-	-	-	-	-
111	Community Services Recreation and	FX013002004001	Sport Development	532_221	UPGRADING RURAL SPORTSFIELDS	-	-	-	200 000	200 000	200 000	-	200 000	-	100 000	-	-
112	Community Services Recreation and	FX013002004001	Sport Developm	532_485	INSTALLATION OF OUTDOOR GYM	-	-	-	-	-	-	-	500 000	-	500 000	-	-
113	Community Services Recreation and	FX013002004001	Sport Developm	532_486	CONSTRUCTION OF KICK-ABOUTS X 2	-	-	-	-	-	-	300 000	-	-	-	-	-
114	Community Services Recreation and Environmental	FX013002004001	Sport Developm	532_487	DESIGN OF SPORT COMPLEX MASTER PLAN	-	-	-	-	500 000	500 000	-	-	-	-	-	-
115	Community Services Recreation and Environmental	FX013002004001	Sport Developm	536_479	MACHINERY FOR SPORT FACILITIES MAINTENANCE	-	-	-	-	400 000	400 000	-	-	-	-	-	-
116	Community Services Recreation and Environmental	FX013002004001	Sport Developm	532_488	INSTALLATION OF IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	-	-	-	-	-	-	-	500 000	500 000	-	-	-
117	Community Services Recreation and	FX013002004001	Sport Development	532_484	CONSTRUCTION OF SPORTS FIELD	-	-	-	-	-	-	-	-	-	-	-	-
410	Community Services Recreation and	FX013002004001	Sport Development	632_270	CONSTRUCTION OF SPORTS FIELD	-	-	-	-	-	-	-	-	-	-	-	-
416	Community Services Recreation and Environmental	FX013002004001	Sport Development and Sportfields	832_22	CONSTRUCTION OF INFRASTRUCTURE FOR SPORTS FACILITIES	-	-	-	2 000 000	2 000 000	-	-	2 000 000	1 500 000	350 000	-	-
118	Community Services Recreation and	FX013002004002	Sports Grounds and Stadiums -	532_441	UMHLATHUZE STADIUM RENOVATIONS	-	-	-	-	-	-	-	-	500 000	500 000	-	-
TOTAL RECREATION AND ENVIRONMENTAL SERVICES						-	200 000	485 000	2 230 000	4 188 000	1 900 000	1 400 000	4 100 000	4 400 000	2 691 000	1 340 000	-
TOTAL COMMUNITY SERVICES						-	200 000	485 000	2 230 000	9 903 000	3 129 000	2 150 000	4 459 000	5 144 000	2 691 000	1 540 000	-
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																	
ADMINISTRATION																	
120	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_257	FINANCE AND ADMIN (ADMIN) PROJECTS	-	-	-	68 000	-	-	-	-	-	-	-	-
121	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_466	MAYOR AND COUNCIL PROJECTS	-	-	-	-	99 000	-	-	-	-	-	-	-
125	Corporate Services - Administration	FX001001005003	Municipal Buildings	632_263	RENOVATION OF VULINDLELA FINANCE OFFICE	-	500 000	500 000	-	500 000	-	500 000	-	500 000	500 000	500 000	500 000
127	Corporate Services - Administration	FX001001005003	Municipal Buildings	632_264	RENOVATIONS - NGWELEZANE FINANCE OFFICE	-	-	-	-	500 000	1 000 000	1 000 000	500 000	1 000 000	500 000	500 000	1 000 000
128	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_274	RENOVATIONS - eNSELENI FINANCE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
131	Corporate Services - Administration	FX001001005003	Municipal Buildings	632_260	CONSTRUCTION - EMPANGENI FINANCE OFFICE	-	-	-	-	-	-	-	-	-	-	-	-
133	Corporate Services - Administration	FX001001005003	Municipal Buildings	532_463	OFFICE RECONFIGURATIONS	-	-	-	-	-	-	-	-	-	-	-	-
134	Corporate Services - Administration	FX001001005003	Municipal Buildings	632_265	OFFICE RECONFIGURATIONS	-	-	-	-	-	-	1 000 000	1 000 000	1 000 000	500 000	1 000 000	500 000
TOTAL ADMINISTRATION						-	500 000	500 000	68 000	1 099 000	1 000 000	2 500 000	1 500 000	2 500 000	1 500 000	2 000 000	2 000 000
HUMAN RESOURCES																	

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COM															
NO	DEPARTMENT	mSCOA FUNCTION	FUNCTION DESCRIPTION	SHORT CODE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED JULY 2018	PROJECTED AUG 2018	PROJECTED SEPT 2018	PROJECTED OCT 2018	PROJECTED NOV 2018	PROJECTED DEC 2018	PROJECTED JAN 2019	PROJECTED FEB 2019	PROJECTED MARCH 2019	PROJECTED APRIL 2019	PROJECTED MAY 2019	PROJECTED JUNE 2019
139	Corporate Services - Human Resources	FX001001005003	Municipal Buildings	532_359	FINANCE AND ADMIN (HUMAN RESOURCES) PROJECTS	-	-	-	-	130 000	-	-	-	-	-	-	-
TOTAL HUMAN RESOURCES						-	-	-	-	130 000	-	-	-	-	-	-	-
INFORMATION, COMMUNICATION AND TECHNOLOGY																	
141	Corporate Services - ICT	FX001001005003	Municipal Buildings	532_464	AIR CONDITIONING - ICT SECTION	-	100 000	-	-	-	-	-	-	-	-	-	-
145	Corporate Services - ICT	FX005001007	Information Technology	532_279	ONLINE ELECTRICAL APPLICATION SYSTEM	-	-	-	-	-	-	-	-	200 000	-	-	-
146	Corporate Services - ICT	FX005001007	Information Technology	532_469	DATA POINTS NEW / ADDITIONAL	-	-	-	-	31 000	-	-	-	-	-	-	-
148	Corporate Services - ICT	FX005001007	Information Technology	632_267	RADIO INRASTRUCTURE UPGRADE	-	-	-	-	-	-	-	-	-	-	-	-
149	Corporate Services - ICT	FX005001007	Information Technology	536_1	WATER QUALITY EQUIPMENT (SOFTWARE)	-	-	-	-	500 000	-	-	500 000	-	-	-	-
150	Corporate Services - ICT	FX005001007	Information Technology	536_145	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	-	-	-	-	-	-	-	-	200 000	-	-	-
151	Corporate Services - ICT	FX005001007	Information Technology	536_118	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
152	Corporate Services - ICT	FX005001007	Information Technology	636_205	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	-	-	-	-	-	-	-	-	2 000 000	2 182 000	-	-
153	Corporate Services - ICT	FX005001007	Information Technology	536_132	LAPTOP FOR ADMINISTRATION	-	-	196 000	-	-	-	-	-	-	-	-	-
160	Corporate Services - ICT	FX005001007	Information Technology	536_139	CABLING INFRASTRUCTURE UPGRADE: EMPANGENI CIVIC 1	-	-	-	-	-	-	-	-	-	-	-	-
161	Corporate Services - ICT	FX005001007	Information Technology	536_140	NETWORK INFRASTRUCTURE UPGRADE	-	-	-	-	-	500 000	-	500 000	-	-	500 000	-
162	Corporate Services - ICT	FX005001007	Information Technology	536_141	PUBLIC WIFI	-	-	-	-	-	-	-	-	-	-	-	-
163	Corporate Services - ICT	FX005001007	Information Technology	636_204	PUBLIC WIFI	-	600 000	500 000	-	500 000	-	500 000	-	600 000	-	-	-
166	Corporate Services - ICT	FX005001007	Information Technology	536_200	LAPTOP FOR PUBLIC PARTICIPATION AND COUNCILLOR SUPPORT	-	-	-	239 000	-	-	-	-	-	-	-	-
167	Corporate Services - ICT	FX005001007	Information Technology	536_202	SERVER INFRASTRUCTURE	-	-	-	-	500 000	-	500 000	-	500 000	500 000	-	-
168	Corporate Services - ICT	FX005001007	Information Technology	536_203	PORTABLE PA SYSTEM X 2	-	-	80 000	-	-	-	-	-	-	-	-	-
TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY						-	700 000	776 000	239 000	1 531 000	500 000	1 000 000	1 000 000	3 500 000	2 682 000	500 000	-
TOTAL CORPORATE SERVICES						-	1 200 000	1 276 000	307 000	2 760 000	1 500 000	3 500 000	2 500 000	6 000 000	4 182 000	2 500 000	2 000 000
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER																	
172	Financial Services	FX001001005003	Municipal Buildings	632_266	SCM SECOND FLOOR (INCL FURNITURE AND IT EQUIPMENT)	-	-	-	2 000 000	-	2 000 000	-	2 000 000	-	2 000 000	3 000 000	2 000 000
176	Financial Services	FX005001003002	Revenue and Expenditure	536_143	REPLACEMENT EQUIPMENT ALL FS SECTIONS	-	-	-	-	-	-	50 000	-	-	50 000	-	74 000
178	Financial Services	FX005001003002	Revenue and Expenditure	544_24	REPLACEMENT FURNITURE ALL FS SECTIONS	-	-	-	-	40 000	-	-	50 000	-	40 000	50 000	-
182	Financial Services	FX005001007	Information Technology	632_147	FINANCIAL ERP SYSTEM	7 372 000	10 000 000	-	10 000 000	-	-	10 000 000	-	10 000 000	10 000 000	-	-
TOTAL CHIEF FINANCIAL OFFICER						7 372 000	10 000 000	-	12 000 000	40 000	2 000 000	10 050 000	2 050 000	10 000 000	12 090 000	3 050 000	2 074 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: ELECTRICAL AND ENERGY SOURCES																	
ELECTRICAL SUPPLY SERVICES																	
184	Electrical and Energy Sources	FX001001005003	Municipal Buildings	532_465	LAND AND BUILDING -AIRCONS	-	16 000	-	-	-	-	-	-	-	-	-	-
185	Electrical and Energy Sources	FX002001001001	Marketing and Customer	536_461	TOOLS	-	32 000	-	-	-	-	-	-	-	-	-	-
186	Electrical and Energy Sources	FX002001001001	Marketing and Customer	636_201	METERING OF 132KV AND 11KV FEEDERS	-	-	-	-	-	-	-	-	-	-	-	-
187	Electrical and Energy Sources	FX002001001001	Marketing and Customer	536_460	METERING OF 132KV AND 11KV FEEDERS	-	-	-	-	-	-	-	-	-	-	-	-
188	Electrical and Energy Sources	FX002001001001	Marketing and Customer	536_462	FURNITURE AND EQUIPMENT	-	-	13 000	-	-	-	-	-	-	-	-	-
189	Electrical and Energy Sources	FX002001001002	Administration	544_252	PURCHASING OF FURNITURE	-	-	4 000	-	-	-	-	-	-	-	-	-
196	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_153	LV ELECTRICAL NETWORK REFUBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
197	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_154	132KV STRUCTURES /PYLONS REFURBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
198	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_155	MV ELECTRICAL NETWORK REFUBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
199	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_156	DC SYSTEM REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
200	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_157	132kv OVERHEAD LINE REFURBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
201	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_158	RTU's REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
409	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_207	RTU's REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-

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202	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_159	132 kV STATION REFURBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
203	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_160	CASTOR 11kV SWITCH STATION - SWITCHING SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
204	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_161	ATAIR 11kV SWITCHSTATION - SWITCHGEAR	-	-	-	-	-	-	-	-	-	-	-	-
205	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_162	EMPANGENI MV ELECTRICAL CABLE NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	-	-	-
206	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_163	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-	-	-	-	-
207	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_164	QUALITY OF SUPPLY	-	-	-	-	-	-	-	-	-	-	-	-
208	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_209	EMPANGENI MV ELECTRICAL CABLE NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	-	-	-
209	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_208	QUALITY OF SUPPLY	-	-	-	-	-	-	-	-	-	-	-	-
210	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_97	ENERGY SAVING INITIATIVE	-	1 000 000	1 000 000	-	1 000 000	-	1 000 000	-	1 000 000	1 400 000	1 000 000	1 500 000
211	Electrical and Energy Sources	FX002001001004	Electricity Distribution	872_32	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	-	-	-	-	-	-	-	-	-	-	-	-
212	Electrical and Energy Sources	FX002001001004	Electricity Distribution	872_33	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 2	-	-	-	-	-	-	-	-	-	-	-	-
217	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_112	NGWELEZANE WATERWORKS 11kV OVERHEAD LINE REPLACEMENT	-	-	-	-	500 000	-	500 000	-	-	500 000	-	-
218	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_113	LV ELECTRICAL NETWORK REFURBISHMENT	-	500 000	-	500 000	-	500 000	-	-	500 000	-	500 000	500 000
219	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_300	LV ELECTRICAL NETWORK REFUBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
220	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_114	132KV STRUCTURES /PYLONS REFURBISHMENT	-	-	1 000 000	-	1 000 000	-	1 000 000	-	-	1 000 000	-	1 000 000
221	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_115	MV ELECTRICAL NETWORK REFUBISHMENT	-	-	-	-	-	-	1 089 000	-	1 000 000	-	1 000 000	1 000 000
222	Electrical and Energy Sources	FX002001001004	Electricity Distribution	572_301	MV ELECTRICAL NETWORK REFUBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-
223	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_116	DC SYSTEM REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
224	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_117	132kV OVERHEAD LINE REFURBISHMENT	-	-	-	1 000 000	-	1 000 000	-	1 000 000	-	1 000 000	-	1 000 000
225	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_118	11kV FORMALHAULT SWITCHING SWITCHGEAR REPLACEMENT	-	-	-	2 000 000	2 000 000	-	2 000 000	-	2 000 000	2 000 000	-	2 000 000
232	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_125	132 kV STATION REFURBISHMENT	-	-	-	2 000 000	2 000 000	-	2 000 000	-	2 000 000	-	300 000	-
233	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_126	11kV LOKOZA SWITCHING SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
235	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_201	ARIES 11 kV SWITCH STATION - SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
236	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_202	POLARIS 11kV SWITCHING SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-
237	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_204	AQUADENE DEVELOPMENT	-	2 000 000	-	2 000 000	-	2 000 000	-	2 000 000	-	2 000 000	3 000 000	2 000 000
238	Electrical and Energy Sources	FX002001001004	Electricity Distribution	672_205	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	2 000 000	-	-	-	-
244	Electrical and Energy Sources	FX002001001004	Electricity Distribution	872_31	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT	-	2 000 000	-	2 000 000	-	-	-	2 000 000	-	-	-	-
245	Electrical and Energy Sources	FX002001002001	Street Lighting	572_165	REPLACEMENT OF 100 ROTTEN POLES	-	-	-	-	-	-	-	-	-	-	-	-
246	Electrical and Energy Sources	FX002001002001	Street Lighting	576_33	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	-	-	-	-	-	-	-	-	-	-
247	Electrical and Energy Sources	FX002001002001	Street Lighting	676_30	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-	-	-	-
248	Electrical and Energy Sources	FX002001002001	Street Lighting	672_128	REPLACEMENT OF 100 ROTTEN POLES	-	-	-	-	-	-	-	-	-	-	-	-
249	Electrical and Energy Sources	FX002001002001	Street Lighting	672_129	REPLACEMENT OF 100 RUSTED POLES	-	-	-	-	-	-	-	-	-	-	-	-
250	Electrical and Energy Sources	FX002001002001	Street Lighting	676_31	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	-	-	-	-	-	-	-	-	1 000 000	500 000	500 000	-
251	Electrical and Energy Sources	FX002001002002	Process Control	636_202	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	-	-	-	-	-	-	-	-	-	-	-	-
252	Electrical and Energy Sources	FX002001002002	Process Control	636_203	INSTALLATION OF APN CONNECTIVITY SYSTEM	-	-	-	-	-	-	-	-	-	-	634 000	-
253	Electrical and Energy Sources	FX002001002001	Street Lighting	576_34	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	-	-	-	-	-	-	-	-	-	-	-	-
254	Electrical and Energy Sources	FX002001002002	Process Control	536_463	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	-	-	-	-	-	-	-	-	-	-	-	-
255	Electrical and Energy Sources	FX002001002002	Process Control	536_464	INSTALLATION OF APN CONNECTIVITY SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ELECTRICAL SUPPLY SERVICES						2 000 000	7 548 000	4 017 000	11 500 000	8 500 000	5 500 000	7 589 000	7 000 000	7 500 000	8 400 000	6 934 000	9 000 000

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PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES																	
ENGINEERING SUPPORT SERVICES																	
266	Infrastructure Services -	FX001001005003	Municipal Buildings	832_21	NTAMBANANA PROJECTS - BUILDING & STRUCTURES	-	-	500 000	2 000 000	1 000 000	1 000 000	1 000 000	776 300	-	-	-	-
267	Infrastructure Services -	FX010001007002	Project Management	544_25	FURNITURE - PMU ADMIN	-	-	-	-	-	-	-	200 000	-	-	-	-
269	Infrastructure Services -	FX005001005	Fleet Management	500_383	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-	-	-	-	-
270	Infrastructure Services -	FX005001005	Fleet Management	600_205	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	5 000 000	5 000 000	5 000 000	5 029 000	-
274	Infrastructure Services -	FX012001004003	Roads - Rural Roads	872_34	ROADS PROJECTS - PHASE 3 MZINGAZI	-	-	5 000 000	-	5 000 000	5 000 000	-	2 782 700	-	-	-	-
275	Infrastructure Services -	FX013002004001	Sport Development	832_16	SPORTS PROJECTS	-	-	-	-	-	-	1 000 000	2 000 000	1 000 000	2 000 000	2 368 400	-
278	Infrastructure Services -	FX015001002003	Sewerage - Sewerage	832_17	RURAL SANITATION	5 500 000	-	5 500 000	5 500 000	5 500 000	-	5 500 000	473 200	5 500 000	-	-	-
279	Infrastructure Services -	FX016001002001	Water Distribution -	884_37	RURAL/SEMI-URBAN AREAS	5 973 200	5 500 000	5 500 000	-	5 500 000	-	5 500 000	-	5 500 000	-	-	-
TOTAL ENGINEERING SUPPORT SERVICES						11 473 200	5 500 000	16 500 000	7 500 000	17 000 000	6 000 000	13 000 000	11 232 200	17 000 000	7 000 000	7 397 400	-
TRANSPORT, ROADS AND STORMWATER																	
280	Infrastructure Services - Transport,	FX001001005003	Municipal Buildings	532_283	RURAL ROADS OFFICES	-	-	-	-	-	-	-	-	1 000 000	-	1 000 000	-
281	Infrastructure Services - Transport,	FX001001005003	Municipal Buildings	532_461	ROAD MARKINGS & SIGNAGE STOREROOM	-	-	-	-	-	-	-	-	1 000 000	-	-	-
282	Infrastructure Services - Transport,	FX001001005003	Municipal Buildings	532_462	AIRCONDITIONING FOR ROADS SECTION	-	-	-	-	-	-	-	-	-	100 000	-	-
287	Infrastructure Services - Transport,	FX005001005	Fleet Management	550_152	1 x 10 TON TIPPER TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
407	Infrastructure Services - Transport,	FX005001005	Fleet Management	650_60	1 x 10 TON TIPPER TRUCK	-	-	-	-	-	-	-	-	-	-	-	-
293	Infrastructure Services - Transport,	FX005001005	Fleet Management	550_390	2 X DOUBLE CAB LDV - ITS_RTS_18_CAP_18	-	-	-	-	-	-	-	-	-	-	500 000	-
296	Infrastructure Services - Transport, Roads and	FX005001005	Fleet Management	550_401	4 X 3 TON PERSONNEL CARRIER TRUCKS 4 X URBAN ROAD DEPOTS)	-	-	-	-	-	-	-	-	-	-	2 760 000	-
297	Infrastructure Services - Transport,	FX005001007	Information Tech	536_469	DESKTOPS FOR TRANSPORT & ROADS OFFICIALS	-	-	-	200 000	-	-	-	-	-	-	-	-
298	Infrastructure Services - Transport,	FX005001007	Information Tech	536_470	LAPTOPS FOR TRANSPORT & ROADS OFFICIALS	-	-	200 000	-	-	-	-	-	-	-	-	-
301	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_102	TRAFFIC CALMING	-	-	600 000	-	500 000	-	500 000	-	500 000	-	500 000	-
303	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_111	EMPANGENI "A" TAXI RANK	-	-	500 000	-	-	-	-	-	-	-	-	-
304	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_112	ANNUAL KERB REPLACEMENT CONTRACT	-	-	500 000	-	500 000	-	500 000	500 000	-	500 000	500 000	-
305	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_113	ANNUAL WALKWAY REHABILATION	-	-	-	-	-	-	-	1 000 000	-	1 000 000	-	1 000 000
306	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_114	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	-	-	-	-	-	-	-	200 000	-	500 000	500 000	300 000
308	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_116	BUS SHELTERS & LAYBYES - ALL AREAS	-	-	-	500 000	-	-	500 000	-	500 000	-	500 000	250 000
309	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_292	DUNE ROAD CAPACITY INCREASE	-	-	-	-	-	-	-	-	-	-	300 000	300 000
311	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Roads - Urban Roads	572_94	ESIKHALENI INTERSECTION	-	-	-	-	-	-	-	-	-	-	-	-
312	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	672_206	ESIKHALENI INTERSECTION	-	2 500 000	2 500 000	2 500 000	1 740 000	-	-	-	-	-	-	-
313	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_95	ROADS RESEALING	-	-	-	-	-	-	-	-	-	-	-	-
315	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_302	WALKWAYS	-	-	-	-	250 000	500 000	500 000	500 000	1 000 000	1 000 000	-	-
316	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_303	PEDESTRIAN BRIDGES	-	-	-	-	-	-	-	-	1 000 000	-	1 000 000	-
319	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	672_98	ROADS RESEALING	-	-	-	10 000 000	-	10 000 000	-	10 000 000	-	8 200 000	-	-
320	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	632_269	AQUADENE BULK SERVICES (ROADS & STORMWATER)	-	-	-	-	-	-	-	-	5 000 000	5 000 000	5 000 000	3 253 500
321	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	532_470	AQUADENE BULK SERVICES (ROADS & STORMWATER)	-	-	-	-	-	-	-	5 000 000	-	-	-	5 578 000
322	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_304	SUSTAINABLE RURAL ROADS	-	-	-	-	-	-	-	-	-	-	-	-
323	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	672_210	SUSTAINABLE RURAL ROADS	-	-	-	-	-	-	-	5 000 000	-	5 000 000	-	-
324	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_305	GEOBAG EXTENSION PHASE 2	-	-	-	-	-	-	-	-	-	-	-	-
325	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	572_307	DOUBLING OF EAST CENTRAL ARTERIAL	-	-	-	-	-	-	-	-	-	-	1 000 000	-
408	Infrastructure Services - Transport,	FX012001004002	Roads - Urban Roads	672_211	DOUBLING OF EAST CENTRAL ARTERIAL	-	-	-	-	-	-	-	-	-	-	-	-

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326	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	572_306	ARTERIAL FRAMEWORK PLAN RENEWAL	-	-	-	-	-	-	-	-	-	-	-	1 000 000
327	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	544_254	OFFICE FURNITURE FOR TRANSPORT & ROADS	-	500 000	-	-	-	-	-	-	-	-	-	-
328	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	536_473	FRIDGES, FREEZERS & MICROWAVES FOR ROADS SECTION	-	100 000	-	-	-	-	-	-	-	-	-	-
329	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	544_255	CANTEEN FURNITURE FOR ROADS SECTION	-	-	100 000	-	-	-	-	-	-	-	-	-
330	Infrastructure Services - Transport, Roads and	FX012001004002	Roads - Urban Roads	536_474	4 X CLOCKING MACHINES FOR ROADS SECTION	-	-	-	100 000	-	-	-	-	-	-	-	-
TOTAL TRANSPORT, ROADS AND STORMWATER						-	3 100 000	4 400 000	13 300 000	2 990 000	10 500 000	2 000 000	22 200 000	10 000 000	21 300 000	13 560 000	11 681 500
WATER AND SANITATION																	
332	Infrastructure Services - Water and Sanitation Services	FX001001005003	Municipal Buildings	532_285	RENOVATE AND UPGRADE OFFICES FOR ALL DEPOTS:NORTH,SOUTH, WEST, MECHANICAL	-	-	-	-	-	-	-	500 000	500 000	500 000	-	-
334	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_384	3 x DOUBLE CB 4 x 4 WITH CANOPIES AND EXTRA'S (MECHANICAL)	-	-	-	-	-	-	-	-	-	-	-	-
335	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_385	3 X DOUBLE CAB 4X4 (NO ROOF RACK). HIGH RISE WITH DIFF LOCK AND A CANOPY (SCIENTIFIC SERVICES)	-	-	-	-	-	-	-	-	-	-	-	-
336	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_386	1 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 1X TLB (4X4) 1 X 4TON TIPPER TRUCK WITH CRANE (SOUTHERN DEPOT)	-	-	-	-	-	-	-	-	-	-	-	-
337	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_387	3 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 2X 10 TON TRUCK WITH 20000LTR 1X TLB (4BY4) 1 X 4TON TIPPER TRUCK WITH CRANE (WESTERN DEPOT)	-	-	-	-	-	-	-	-	-	-	-	-
338	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	500_388	2 X TLB 4 X 4 (URBAN WATER & SANITATION) 1 X 4TON TIPPER TRUCK WITH CRANE 1 X 10 TON TRUCK 4X4 JETTING MACHINE - 4 X 1500 LITRE WATER TANKER 4X4 TRUCK 1 X 3TON 4X4 HONEYSUCKER 4 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S (NORTHERN DEPOT)	-	-	-	-	-	-	-	-	-	-	-	-
414	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	600_206	3 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S 2X 10 TON TRUCK WITH 20000LTR 1X TLB (4BY4) 1 X 4TON TIPPER TRUCK WITH CRANE (WESTERN DEPOT)	-	-	-	-	-	-	-	-	-	-	-	-
415	Infrastructure Services - Water and Sanitation Services	FX005001005	Fleet Management	650_62	2 X TLB 4 X 4 (URBAN WATER & SANITATION) 1 X 4TON TIPPER TRUCK WITH CRANE 1 X 10 TON TRUCK 4X4 JETTING MACHINE - 4 X 1500 LITRE WATER TANKER 4X4 TRUCK 1 X 3TON 4X4 HONEYSUCKER 4 X DOUBLE CAB 4X4 WITH CANOPIES AND EXTRA'S (NORTHERN DEPOT)	-	-	-	-	-	-	-	-	-	-	-	-
340	Infrastructure Services - Water and	FX005001007	Information Technology	536_1	WATER QUALITY EQUIPMENT (SOFTWARE)	-	-	-	-	-	-	-	-	-	500 000	500 000	500 000
413	Infrastructure Services - Water and	FX005001007	Information Technology	636_206	WATER QUALITY EQUIPMENT (SOFTWARE)	-	-	-	-	-	-	-	-	-	-	-	-
341	Infrastructure Services - Water and	FX005001007	Information Technology	536_145	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	-	-	-	-	-	-	-	-	-	-	-	-
342	Infrastructure Services - Water and	FX005001007	Information Technology	536_146	COMPUTER EQUIPMENT FOR WATER AND SANITATION	-	-	-	-	300 000	300 000	-	-	-	-	-	-
343	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_147	UPGRADING OF MS 2 PUMP STATION CAPACITY	-	-	-	-	-	-	-	-	-	-	-	-
345	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_149	UPGRADE OF MS9 PUMP STATION CAPACITY	-	-	-	-	-	-	-	-	-	-	-	-
346	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_150	REPLACEMENT OF PUMPS	-	-	-	-	-	-	-	-	-	-	-	-
347	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_207	UPGRADING OF MS 2 PUMP STATION CAPACITY	-	-	-	-	-	-	-	1 500 000	500 000	-	-	-
348	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_200	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	-	-	-	-	-	-	-	-	1 000 000	1 000 000	-	-
349	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_208	UPGRADE OF MS9 PUMP STATION CAPACITY	-	-	-	-	-	-	-	-	500 000	-	-	-
350	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	636_209	REPLACEMENT OF PUMPS	-	-	-	-	-	-	-	-	-	-	-	-
351	Infrastructure Services - Water and	FX015001002002	Sewerage - Pumpstations	536_3C	STANDBY PUMPS	-	-	-	-	-	-	250 000	250 000	250 000	-	100 000	-

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352	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	532_286	VELDENVLEI PUMP STATION	-	-	-	-	-	-	-	-	-	-	-	-
353	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	632_262	VELDENVLEI PUMP STATION	-	-	500 000	500 000	500 000	500 000	-	-	-	-	-	-
354	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	532_287	UPGRADE - VULINDLELA SEWER PIPELINE	-	-	-	-	-	-	-	-	500 000	-	500 000	-
411	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	632_261	UPGRADE - VULINDLELA SEWER PIPELINE	-	-	-	-	-	-	-	-	-	-	-	-
355	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	532_362	WASTE WATER MANAGEMENT (SANITATION) PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-
356	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	632_271	WASTE WATER MANAGEMENT (SANITATION) PROJECTS	-	-	-	1 500 000	1 500 000	-	1 500 000	500 000	-	-	-	-
358	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	536_151	HILLVIEW SEWER PUMPLINE UPGRADE (COUNTER FUNDING)	-	-	-	-	-	-	-	-	500 000	-	-	500 000
359	Infrastructure Services - Water and	FX015001002003	Sewerage - Sewerage	544_1	FURNITURE - WATER AND SANITATION SECTION	-	-	-	-	-	-	-	-	-	-	-	-
360	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	584_35	MEERENSEE - GARRICK RISE SEWER LINE REPLACEMENT 450MM	-	-	-	-	-	-	-	-	-	300 000	-	-
412	Infrastructure Services - Water and Sanitation Services	FX015001002003	Sewerage - Sewerage Network	684_30	MEERENSEE - GARRICK RISE SEWER LINE REPLACEMENT 450MM	-	-	-	-	-	-	-	-	-	-	-	-
363	Infrastructure Services - Water and	FX016001001003	Water Treatment-	536_204	WATER QUALITY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
364	Infrastructure Services - Water and	FX016001001003	Water Treatment-	636_1	WATER QUALITY EQUIPMENT	-	-	-	-	-	-	-	-	-	300 000	-	-
365	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Distribution - Rural Water	584_36	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	-	-	-	-	-	-	-	-	-	-	-	-
370	Infrastructure Services - Water and	FX016001002002	Water Distribution -	536_152	9 WATER PUMPS 4INCH	-	-	-	-	-	-	-	-	600 000	-	600 000	-
371	Infrastructure Services - Water and	FX016001002002	Water Distribution -	584_100	WATER LOSS AND DROUGHT RELIEF PROJECT	-	-	-	-	-	-	-	-	400 000	-	-	-
372	Infrastructure Services - Water and	FX016001002002	Water Distribution -	584_101	WATER PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-
374	Infrastructure Services - Water and	FX016001002002	Water Distribution -	584_38	UPGRADING OF VALVES IN BIRDSWOOD	-	-	-	-	-	-	200 000	-	-	-	-	-
375	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	584_39	REPLACMNT OF WATER PIPE RETICULATION IN MEERENSEE	-	-	-	-	-	-	-	300 000	-	-	-	-
378	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_42	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	-	-	2 000 000	-	2 000 000	-	-	-	-	-	-	-
379	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_43	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	-	-	-	-	-	-	-	-	-	-	-	-
380	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_44	EMPANGENI PIPE REPLACEMENT (PHASE 2) NYALA PARK ZONE	-	-	-	-	-	-	-	-	-	-	-	-
381	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_45	WELDENWEIDE PIPE REPLACEMENT (WSIG) (PHASE I)	-	-	-	-	-	-	-	-	-	-	-	-
382	Infrastructure Services - Water and	FX016001002002	Water Distribution -	636_10	200 JOJO TANKS	-	-	-	-	-	-	-	-	400 000	200 000	-	-
383	Infrastructure Services - Water and	FX016001002002	Water Distribution -	684_21	WATER LOSS AND DROUGHT RELIEF PROJECT	-	-	-	-	-	-	-	-	-	500 000	-	-
385	Infrastructure Services - Water and	FX016001002002	Water Distribution -	684_25	WATER PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-
386	Infrastructure Services - Water and	FX016001002002	Water Distribution -	684_32	NTAMBANANA WATER PROJECTS	-	-	-	2 000 000	-	2 000 000	2 000 000	2 000 000	-	2 000 000	-	2 000 000
387	Infrastructure Services - Water and	FX016001002002	Water Distribution -	884_25	NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	-	-	-	2 000 000	-	2 000 000	2 000 000	-	-	2 000 000	-	-
390	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Distribution - Urban Water	884_35	REDUCTION OF NON-REVENUE (WSIG)	-	-	-	-	2 000 000	-	-	2 000 000	-	-	-	-
392	Infrastructure Services - Water and	FX016001002003	Water Distribution -	584_102	CONSTRUCTION OF A FOURTH ESIKHALENI RESERVOIR	-	-	-	-	-	-	-	-	-	-	-	-
393	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand	584_42	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20MI)	-	-	-	-	-	250 000	-	550 000	-	-	-	-
394	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Distribution - Water Demand	684_31	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR (20MI)	-	-	-	-	-	-	-	-	-	-	-	-
395	Infrastructure Services - Water and	FX016001002003	Water Distribution -	584_43	EMPEMBENI RESERVOIR	-	-	-	-	-	-	-	-	-	-	-	-
396	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_34	CONSTRUCTION OF A FOURTH ESIKHALENI RESERVOIR	-	-	-	-	300 000	-	500 000	-	-	-	-	-
397	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_35	EMPEMBENI RESERVOIR	-	-	-	-	500 000	-	-	300 000	-	-	-	-
399	Infrastructure Services - Water and	FX016001002003	Water Distribution -	584_103	REPLACEMENT OF PRESSURE REDUCING VALVES	-	-	-	200 000	-	-	-	-	-	200 000	-	-
400	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_33	NEW WATER METERS	-	-	-	-	-	-	-	-	-	-	-	-
401	Infrastructure Services - Water and	FX016001002003	Water Distribution -	684_1	BULK MASTER PLAN	-	-	-	-	500 000	-	-	500 000	-	-	-	-
TOTAL WATER AND SANITATION						-	-	2 500 000	6 200 000	7 600 000	5 050 000	6 450 000	8 400 000	5 150 000	7 500 000	1 700 000	3 000 000
TOTAL INFRASTRUCTURE SERVICES						11 473 200	8 600 000	23 400 000	27 000 000	27 590 000	21 550 000	21 450 000	41 832 200	32 150 000	35 800 000	22 657 400	14 681 500

		SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COM															
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OFFICE OF THE MUNICIPAL MANAGER																	
404	Office of the Municipal Manager	FX010001001	Planning and Development/Billboards	532_290	INFASTRUCTURE TO ASSIST SMME PROJECT WITH OUTDOOR ADVERTISING	-	-	-	-	-	427 000	-	-	-	-	-	-
TOTAL OFFICE OF THE MUNICIPAL MANAGER						-	-	-	-	-	427 000	-	-	-	-	-	-
TOTAL CAPITAL BUDGET						20 845 200	27 548 000	32 032 000	57 537 000	53 118 000	38 106 000	47 739 000	57 841 200	61 294 000	63 663 000	37 181 400	28 256 000